

STATEMENT OF PURPOSE

RS21521

Appropriates an additional \$455,000 to the Idaho Department of Agriculture for fiscal year 2012. Appropriates \$36,448,400 to the Department of Agriculture for fiscal year 2013. Limits the number of full-time equivalent positions to 195.68. Provides guidance for employee compensation.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2012 Original Appropriation	194.68	6,484,000	22,796,800	7,606,800	36,887,600
1. Poultry Inspection Program	0.00	0	5,000	0	5,000
2. Quality Assurance Lab	0.00	0	175,000	0	175,000
3. Specialty Crop Grants	0.00	0	0	275,000	275,000
Deficiency Warrants and Cash Transfers	0.00	62,600	0	0	62,600
Other Appropriation Adjustments	0.00	(62,600)	0	0	(62,600)
FY 2012 Total Appropriation	194.68	6,484,000	22,976,800	7,881,800	37,342,600
Noncognizable Funds and Transfers	0.00	0	0	0	0
FY 2012 Estimated Expenditures	194.68	6,484,000	22,976,800	7,881,800	37,342,600
Removal of One-Time Expenditures	0.00	0	(2,286,700)	(1,696,500)	(3,983,200)
Base Adjustments	0.00	0	(408,900)	0	(408,900)
FY 2013 Base	194.68	6,484,000	20,281,200	6,185,300	32,950,500
Benefit Costs	0.00	97,700	121,000	8,100	226,800
Replacement Items	0.00	0	994,500	4,200	998,700
Statewide Cost Allocation	0.00	(32,400)	(31,800)	0	(64,200)
Change in Employee Compensation	0.00	70,800	61,700	1,900	134,400
FY 2013 Program Maintenance	194.68	6,620,100	21,426,600	6,199,500	34,246,200
1. Eurasian Water Milfoil Containment	0.00	900,000	0	0	900,000
2. Organic Food Program	0.00	0	30,000	82,500	112,500
3. Poultry Inspection Program	1.00	0	89,700	0	89,700
4. Pass-Through Stimulus Grants	0.00	0	0	1,100,000	1,100,000
5. H389 Weighmaster Licenses	0.00	(10,000)	10,000	0	0
FY 2013 Total	195.68	7,510,100	21,556,300	7,382,000	36,448,400
Chg from FY 2012 Orig Approp	1.00	1,026,100	(1,240,500)	(224,800)	(439,200)
% Chg from FY 2012 Orig Approp.	0.5%	15.8%	(5.4%)	(3.0%)	(1.2%)

Contact:

Name: Ray Houston

Office: Budget and Policy Analysis

Phone: (208) 334-4741